

State of Alaska FY2003 Governor's Operating Budget

Department of Transportation/Public Facilities Anchorage Airport Field and Equipment Maintenance Component Budget Summary

Component: Anchorage Airport Field and Equipment Maintenance

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Component Mission

The mission of Field Maintenance is to provide safe aircraft movement surfaces through efficient and cost-effective maintenance of the Air Operations Area, and to maintain vehicle roads, parking lots and other grounds in compliance with FAA Airport Certification Requirements, as well as accepted prudent maintenance requirements and practices.

Component Services Provided

- Maintain and repair 208 units of field maintenance equipment, fire fighting equipment, and other vehicles, 134 units of controlled property (small equipment).
- Repair/maintain all pavement areas, remove snow and ice from airport runways, taxiways, roadways, and grounds.
- Perform daily maintenance inspections of airport areas and retain related data required by FAR 139 regulations.
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Component Goals and Strategies

Conduct maintenance activities in such a way as to maintain 100% runway availability (no runway closures) while maintaining safe landing surfaces in all conditions including adverse weather and peak usage periods.

Maintain and repair all Anchorage International Airport (AIA) rolling and stationary equipment to a high degree of reliability using efficient and cost effective methods.

Efficiently maintain all airport light and heavy-duty equipment to maximize useful life and meet all airport vehicle and equipment maintenance requirements.

Maintain and repair all airport runways, taxiways, aircraft parking areas, roads, and grounds to ensure high service standards and compliance with Federal Aviation Administration (FAA) and environmental regulations on a basis of 24 hours a day, 365 days a year.

Continue providing a well trained, safety conscious, dedicated airport maintenance staff.

Key Component Issues for FY2002 – 2003

Coordinating snow removal to the new snow dump in efficient and cost effective manner. There may be regulation changes that require a runway de-icing chemical that, while more expensive, is better for the environment.

Major Component Accomplishments in 2001

- Completely re-lamped all the fixtures on runway 6R due to a power surge and made repairs in Vault 1, changing out regulator parts, replacing damper motors, and repairing the relay panel controls to the Tower. Fairbanks International donated two 50KW regulators to us that they had in storage, which will be used to replace the two regulators that were damaged during a power change over that failed.
 - Modified the new high-speed broom to reduce the response time for the broom to go up and down. This greatly improved the safety of the operation.
 - Fabricated stands for testing and repair of runway broom cores. The first core repaired in house saved nearly \$10,000.
- Creative fabrication of adapter plates for conversion of runway broom covers enabled a saving of \$24,000 with improved reliability and reduced overall operating costs.

Statutory and Regulatory Authority

- AS 02 Aeronautics

- AS 18 Health/Safety
- AS 44 State Government
- FAR PT 139,107,108

Anchorage Airport Field and Equipment Maintenance

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,069.6	5,532.7	5,749.1
72000 Travel	2.8	8.5	8.5
73000 Contractual	756.0	593.0	722.2
74000 Supplies	2,669.6	2,575.3	2,575.3
75000 Equipment	176.7	18.0	18.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,674.7	8,727.5	9,073.1
Funding Sources:			
1027 International Airport Revenue Fund	8,674.7	8,727.5	9,073.1
Funding Totals	8,674.7	8,727.5	9,073.1

Anchorage Airport Field and Equipment Maintenance**Proposed Changes in Levels of Service for FY2003**

No services changes planned.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	8,727.5	8,727.5
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	216.4	216.4
Proposed budget increases:				
-Increase IARF for fuel cost and usage increases	0.0	0.0	90.0	90.0
-Increase IARF for State Equipment Fleet Rate Increases	0.0	0.0	39.2	39.2
FY2003 Governor	0.0	0.0	9,073.1	9,073.1

Anchorage Airport Field and Equipment Maintenance

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	83	83	Annual Salaries	3,723,770
Part-time	4	4	COLA	154,620
Nonpermanent	9	9	Premium Pay	571,385
			Annual Benefits	1,562,717
			<i>Less 4.38% Vacancy Factor</i>	(263,392)
			Lump Sum Premium Pay	0
Totals	96	96	Total Personal Services	5,749,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	2	0	0	0	2
Asst Mgr Airfield Maintenance	1	0	0	0	1
Enviro Services Journey II	1	0	0	0	1
Equip Operator Foreman I	3	0	0	0	3
Equip Operator Journey I	8	0	0	0	8
Equip Operator Journey II	34	0	0	0	34
Equip Operator Sub Journey I	9	0	0	0	9
Equip Operator Sub Journey II	6	0	0	0	6
Maint Gen Journey	1	0	0	0	1
Maint Spec Etrician Foreman	1	0	0	0	1
Maint Spec Etrician Journey II	9	0	0	0	9
Manager,Airfield Maintenance	1	0	0	0	1
Mech Auto Foreman II	1	0	0	0	1
Mech Auto Lead/Spec	15	0	0	0	15
Stock & Parts Svcs Lead	3	0	0	0	3
Totals	96	0	0	0	96